

2740 Department of Motor Vehicles

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$43,517	\$49,432	\$51,304
Allocation for employee compensation	1,615	1,026	-
Adjustment per Section 3.60	163	-59	-
Adjustment per Section 4.75 Statewide Surcharge	2	-	-
Adjustment per Section 15.25	-	-81	-
Totals Available	\$45,297	\$50,318	\$51,304
Unexpended balance, estimated savings	-356	-	-
TOTALS, EXPENDITURES	\$44,941	\$50,318	\$51,304
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$456,312	\$485,977	\$518,536
Allocation for employee compensation	17,216	10,307	-
Adjustment per Section 3.60	1,794	-599	-
Adjustment per Section 4.75 Statewide Surcharge	23	-	-
Adjustment per Section 15.25	-	-816	-
Transfer to Legislative Claims (9670)	-39	-3	-
002 Budget Act appropriation	-	-	7,926
Prior year balances available:			
Item 2740-001-0044, Budget Act of 2006, as reappropriated by Item 2740-490, Budget Act of 2007	-	6,705	-
Chapter 12, Statutes of 2004 as reappropriated by 2740-490, Budget Act of 2006	7,926	7,926	-
Totals Available	\$483,232	\$509,497	\$526,462
Unexpended balance, estimated savings	-6,761	-7,926	-
Balance available in subsequent years	-14,631	-	-
TOTALS, EXPENDITURES	\$461,840	\$501,571	\$526,462
0054 New Motor Vehicle Board Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,469	\$2,079	\$2,104
Allocation for employee compensation	65	32	-
Adjustment per Section 3.60	9	-2	-
Totals Available	\$2,543	\$2,109	\$2,104
Unexpended balance, estimated savings	-807	-	-
TOTALS, EXPENDITURES	\$1,736	\$2,109	\$2,104
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$320,900	\$356,646	\$358,679
Allocation for employee compensation	11,920	7,397	-
Adjustment per Section 3.60	1,204	-429	-
Adjustment per Section 4.75 Statewide Surcharge	16	-	-
Adjustment per Section 15.25	-	-584	-
Totals Available	\$334,040	\$363,030	\$358,679
Unexpended balance, estimated savings	-2,620	-	-
TOTALS, EXPENDITURES	\$331,420	\$363,030	\$358,679
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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	2006-07*	2007-08*	2008-09*
1 STATE OPERATIONS			
001 Budget Act appropriation	\$2,775	\$2,949	\$2,761
Adjustment per Section 3.60	<u>10</u>	<u>-4</u>	<u>-</u>
Totals Available	\$2,785	\$2,945	\$2,761
Unexpended balance, estimated savings	<u>-396</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,389	\$2,945	\$2,761
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$2,745	\$1,579
Federal Funds	<u>10</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$10	\$2,745	\$1,579
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$14,778</u>	<u>\$16,852</u>	<u>\$15,366</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$857,114	\$939,570	\$958,255

* Dollars in thousands, except in Salary Range.